

Issue Brief – Risk Management ISF – Fees

NUMBER CFGO-07-05

FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
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SUMMARY

In accordance with UCA 63-38-3.5, the following fees are proposed for the services of the Division of Risk Management in FY 2008.

Liability Premiums

Administrative Services	302,900	265,864		(37,036)
Agriculture	46,000	39,349		(6,651)
Alcoholic Beverage Control	48,200	57,667		9,467
Attorney General's Office	97,500	92,766		(4,734)
Auditor	9,600	9,050		(550)
Board of Pardons	10,600	9,194		(1,406)
Capitol Preservation Board	7,900	7,900		0
Career Service Review Board	600	491		(109)
Commerce	66,200	63,318		(2,882)
Commission on Criminal and Juvenile Justice	4,800	4,498		(302)
Community and Culture	73,700	58,784		(14,916)
Corrections	691,700	633,967		(57,733)
Courts	330,000	288,472		(41,528)
Crime Victims Reparation	3,300	3,159		(141)
Deaf and Blind School	51,400	50,221		(1,179)
Education	220,800	217,108		(3,692)
Environmental Quality	98,000	88,317		(9,683)
Fair Park	15,000	15,000		0
Financial Institutions	11,900	12,444		(544)
Governor	23,900	22,486		(1,414)
Governor's Office of Planning and Budget	21,200	19,868		(1,332)
Health	272,900	268,903		(3,997)
Heber Valley Railroad	20,000	20,000		0
House of Representatives	7,900	8,097		197
Human Resource Management	19,900	19,900		0
Human Services	685,200	743,832		58,632
Labor Commission	28,100	24,215		(3,885)
Insurance	24,700	29,551		4,851
Legislative Fiscal Analyst	5,400	5,154		(246)
Legislative Auditor	5,100	4,881		(219)

	FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
Legislative Printing	2,700	2,154			(546)
Legislative Research	13,100	13,051			(49)
Medical Education Council	0	842			842
National Guard	57,800	55,252			(2,548)
Natural Resources	310,700	274,779			(35,921)
Navajo Trust Fund	2,200	2,632			432
Public Safety	359,200	309,728			(49,472)
Public Service Commission	9,500	9,827			327
School and Institutional Trust Lands	21,100	20,518			(582)
Senate	5,000	4,278			(722)
Tax Commission	142,200	140,651			(1,549)
Technology Services	47,000	47,000			0
Treasurer	6,700	5,501			(1,199)
Utah Comm Network (UCAN)	10,000	10,000			0
Workforce Services	334,600	366,731			32,131
Transportation	2,320,000	2,169,000			(151,000)
Board of Regents	30,200	30,200			0
College of Eastern Utah	29,600	29,600			0
Dixie College	46,300	46,300			0
Salt Lake Community College	167,200	167,200			0
Snow College	37,800	37,800			0
Southern Utah University	87,000	87,000			0
UCAT/Bridgerland	9,600	9,600			0
UCAT/Davis ATC	12,200	12,200			0
UCAT/Ogden Weber	13,000	13,000			0
UCAT/Uintah ATC	5,000	5,000			0
UCAT/Salt Lake Tooele	2,600	2,600			0
UCAT/Dixie	1,000	1,000			0
UCAT/Mountainlands	2,900	2,900			0
UCAT/Southeast	1,200	1,200			0
UCAT/Southwest	2,100	2,100			0
University of Utah	1,630,900	1,565,664			(65,236)
Utah State University	435,200	522,240			87,040
Utah Valley State College	196,600	176,581			(20,019)
Weber State University	207,200	207,200			0
School Districts	4,446,000	4,212,000			(234,000)
Subtotal, Liability Premiums					(562,015)

	FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
Property Premiums					
Property premiums are based on the most recent property values and actual amount of property covered. Premiums may fluctuate if property values or coverage change.					
Alcoholic Beverage Control	29,198	33,578			4,380
Agriculture	2,828	3,252			424
Attorney General	967	1,112			145
Board of Pardons	24	28			4
Capitol Preservation Board	131,157	150,831			19,674
Career Service Review Board	85	98			13
Commission on Criminal Juvenile Justice	128	147			19
Draper Prison	171,077	196,739			25,662
Gunnison Prison	54,232	62,367			8,135
Corrections Department	10,650	12,248			1,598
Courts	10,146	11,668			1,522
Crime Victims Reparations	118	136			18
Administrative Services Executive Director's Office	47	54			7
Fleet Operations	2,876	3,307			431
Purchasing	9,451	10,869			1,418
Archives	7,246	8,333			1,087
Facilities Construction and Management	219,186	252,064			32,878
Finance	417	480			63
Administrative Rules	21	24			3
Technology Services	86,750	99,763			13,013
Human Resource Management	97	112			15
Arts	18,854	21,682			2,828
History	8,896	10,230			1,334
Department of Community and Culture	163	187			24
Library	9,920	11,408			1,488
Commerce	424	488			64
Workforce Services	14,742	16,953			2,211
Health	9,501	10,926			1,425
Environmental Quality	8,395	9,654			1,259
DNR Executive Director's Office	2,732	3,142			410
Forestry, Fire and State Lands	11,718	13,476			1,758
Parks and Recreation	160,972	185,118			24,146
Wildlife Resources	151,463	174,182			22,719
Water Resources	2,017	2,320			303
Oil, Gas and Mining	716	823			107

	FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
Utah Geological Survey	962	1,106			144
Water Rights	915	1,052			137
Transportation	367,029	422,083			55,054
DOT Aeronautical Operations	3,481	4,003			522
School for the Deaf and Blind	6,892	7,926			1,034
Board of Education	9,380	10,787			1,407
Financial Institutions	60	69			9
Governor's Office	145	167			22
Governor's Office of Planning and Budget	179	206			27
Economic Development	601	691			90
Human Services Department	8,252	9,490			1,238
Juvenile Justice Services	22,291	25,635			3,344
Developmental Center	39,720	45,678			5,958
State Hospital	36,185	41,613			5,428
Labor Commission	238	274			36
Insurance	179	206			27
Senate	99	114			15
House of Representatives	202	232			30
Legislative Auditor	40	46			6
Legislative Fiscal Analyst	26	30			4
Legislative Research/General Council	105	121			16
Legislative Printing	75	86			11
National Guard	52,397	60,257			7,860
Camp Williams	37,896	43,580			5,684
Public Safety	14,176	16,302			2,126
Public Service Commission	25	29			4
School and Institutional Trust Lands	744	856			112
Treasurer	114	131			17
Utah State Auditor	89	102			13
Utah State Tax Commission	10,518	12,096			1,578
Heber Valley Railroad	9,862	11,341			1,479
Navajo Trust Fund	2,791	3,210			419
Utah Communication Network (UCAN)	4,486	5,159			673
Fair Park	30,721	35,329			4,608
Board of Regents	1,127	1,296			169
College of Eastern Utah	70,390	80,949			10,559
Dixie College	71,774	82,540			10,766
Salt Lake Community College	152,374	175,230			22,856

	FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
Snow College	101,996	117,295			15,299
Southern Utah University	115,734	133,094			17,360
UCAT/Bridgerland ATC	20,032	23,037			3,005
UCAT/Davis ATC	16,601	19,091			2,490
UCAT/Dixie ATC	224	258			34
UCAT/Mountainland ATC	2,502	2,877			375
UCAT/Ogden/Weber ATC	29,880	34,362			4,482
UCAT/Uintah Basin ATC	6,722	7,730			1,008
UCAT/Salt Lake - Tooele ATC	915	1,052			137
University of Utah	1,230,166	1,414,691			184,525
Utah State University	642,839	739,265			96,426
Utah Valley State College	152,678	175,580			22,902
Weber State University	153,928	177,017			23,089
School Districts	4,774,305	5,490,451			716,146
Subtotal, Property Premiums					1,401,341
Automobile/Physical Damage Premiums					
Public Safety rate for value less than \$35,000 (per vehicle)	175.00	175.00			0
Higher Education rate for value less than \$35,000 (per vehicle)	125.00	125.00			0
Other state agency rate for value less than \$35,000 (per vehicle)	150.00	150.00			0
School bus rate (per vehicle)	100.00	100.00			0
School district rate for value less than \$35,000 (per vehicle)	50.00	50.00			0
Rate for value more than \$35,000 (per \$100 of value)	0.80	0.80			0
State agency and higher education rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	75.00	75.00			0
School district rate for other vehicles or related equipment such as trailers, etc. (per vehicle)	50.00	50.00			0
Standard deductible (per incident)	500.00	500.00			0
Subtotal, Automobile Physical Damage					0
Workers Compensation Rates					
UDOT	2.01%	2.01%			0
State (except DOT)	0.86%	0.86%			0
Course of Construction Premiums					
Rate per \$100 of value – charged for half of a year	0.053	0.053			0
Charter Schools					
Liability (\$2 million coverage)					
Cost per student, \$1,000 minimum	18.00	18.00			0
Property (\$1,000 deductible per occurrence)					
Cost per \$100 in value, \$100 minimum	0.10	0.10			0

	FY 2007 Current	FY 2008 Proposed	Difference	FY 2008 # Units	Revenue Change
Comprehensive/Collision (\$500 deductible per occurrence)					
Cost per year per vehicle	150.00	150.00			0
Employee Dishonesty Bond, per year	250.00	250.00			0
Total Division					839,300